

First Steps Expenditures by Month (FY15)

9/8/2015

SPOE Number	SPOE Name	July 2014			August 2014			September 2014			October 2014			November 2014			December 2014		
		Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child
3700	Northwest SPOE	\$151,269.50	465	\$325.31	\$189,767.81	491	\$386.49	\$135,676.23	459	\$295.59	\$198,934.33	496	\$401.08	\$153,445.91	461	\$332.85	\$121,924.46	438	\$278.37
3800	St. Louis	\$255,309.83	699	\$365.25	\$266,005.55	709	\$375.18	\$263,278.32	682	\$386.04	\$392,597.43	746	\$526.27	\$230,161.87	660	\$348.73	\$225,662.66	651	\$346.64
3900	St. Louis County	\$324,727.77	914	\$355.28	\$346,876.69	915	\$379.10	\$305,392.52	896	\$340.84	\$494,029.14	965	\$511.95	\$342,219.00	849	\$403.08	\$305,765.40	833	\$367.07
4300	Northeast SPOE	\$103,943.73	301	\$345.33	\$114,304.82	297	\$384.86	\$104,476.82	299	\$349.42	\$129,541.68	313	\$413.87	\$90,693.05	308	\$294.46	\$101,652.04	296	\$343.42
4500	Kansas City SPOE	\$254,240.66	798	\$318.60	\$296,092.72	845	\$350.41	\$233,520.50	806	\$289.73	\$395,501.23	889	\$444.88	\$273,941.32	843	\$324.96	\$248,975.20	834	\$298.53
4600	Central Missouri SPOE	\$193,038.56	477	\$404.69	\$166,418.10	458	\$363.36	\$155,423.69	457	\$340.10	\$291,290.62	529	\$550.64	\$189,753.52	469	\$404.59	\$174,153.10	465	\$374.52
4700	Southwest SPOE	\$129,771.38	345	\$376.15	\$152,551.25	350	\$435.86	\$138,121.25	342	\$403.86	\$184,440.34	340	\$542.47	\$126,420.98	334	\$378.51	\$126,534.93	329	\$384.60
4800	South Central SPOE	\$164,189.80	550	\$298.53	\$190,294.29	588	\$323.63	\$123,014.96	426	\$288.77	\$298,010.55	626	\$476.06	\$188,349.32	572	\$329.28	\$163,343.20	553	\$295.38
4900	East Central SPOE	\$181,230.17	575	\$315.18	\$172,075.99	523	\$329.02	\$161,024.85	586	\$274.79	\$223,135.97	599	\$372.51	\$146,641.45	509	\$288.10	\$172,716.45	543	\$318.08
5000	Southeast SPOE	\$111,390.10	358	\$311.15	\$117,648.04	353	\$333.28	\$113,384.51	365	\$310.64	\$127,770.74	358	\$356.90	\$127,475.22	372	\$342.68	\$107,195.00	363	\$295.30
	Monthly Total	\$1,869,111.50	5482	\$340.95	\$2,012,035.26	5529	\$363.91	\$1,733,313.65	5318	\$325.93	\$2,735,252.03	5861	\$466.69	\$1,869,101.64	5377	\$347.61	\$1,747,922.44	5305	\$329.49

SPOE Number	SPOE Name	January 2015			February 2015			March 2015			April 2015			May 2015			June 2015		
		Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child
3700	Northwest SPOE	\$113,879.47	430	\$264.84	\$131,592.51	448	\$293.73	\$136,634.89	450	\$303.63	\$200,161.63	522	\$383.45	\$149,236.42	480	\$310.91	\$156,760.78	482	\$325.23
3800	St. Louis	\$228,725.16	661	\$346.03	\$252,317.44	663	\$380.57	\$257,641.46	677	\$380.56	\$422,707.66	765	\$552.56	\$263,530.74	700	\$376.47	\$279,013.85	727	\$383.79
3900	St. Louis County	\$277,810.07	857	\$324.17	\$335,593.80	888	\$377.92	\$334,681.83	880	\$380.32	\$522,052.16	1027	\$508.33	\$346,898.36	925	\$375.03	\$392,868.32	966	\$406.70
4300	Northeast SPOE	\$87,715.41	275	\$318.97	\$96,537.85	275	\$351.05	\$87,081.54	270	\$322.52	\$131,072.11	306	\$428.34	\$97,932.36	309	\$316.93	\$112,879.14	294	\$383.94
4500	Kansas City SPOE	\$236,237.85	820	\$288.09	\$253,582.93	831	\$305.15	\$245,307.65	852	\$287.92	\$381,004.98	933	\$408.37	\$287,645.26	917	\$313.68	\$259,760.33	897	\$289.59
4600	Central Missouri SPOE	\$174,950.36	451	\$387.92	\$147,095.66	425	\$346.11	\$185,648.28	436	\$425.80	\$233,932.33	521	\$449.01	\$199,424.17	512	\$389.50	\$180,153.69	506	\$356.03
4700	Southwest SPOE	\$93,743.22	273	\$343.38	\$130,626.73	322	\$405.67	\$103,734.69	309	\$335.71	\$156,777.46	348	\$450.51	\$125,406.75	326	\$384.68	\$131,686.33	352	\$374.11
4800	South Central SPOE	\$162,319.61	547	\$296.75	\$169,665.68	554	\$306.26	\$132,199.24	499	\$264.93	\$234,832.84	602	\$390.09	\$194,304.47	625	\$310.89	\$195,589.16	621	\$314.96
4900	East Central SPOE	\$136,234.85	503	\$270.84	\$150,841.01	467	\$323.00	\$156,098.51	527	\$296.20	\$236,936.77	620	\$382.16	\$168,212.26	591	\$284.62	\$181,938.84	600	\$303.23
5000	Southeast SPOE	\$117,946.86	378	\$312.03	\$108,458.74	387	\$280.26	\$104,259.45	372	\$280.27	\$149,802.23	386	\$388.09	\$130,509.52	386	\$338.11	\$127,923.25	387	\$330.55
	Monthly Total	\$1,629,562.86	5195	\$313.68	\$1,776,312.35	5260	\$337.70	\$1,743,287.54	5272	\$330.67	\$2,669,280.17	6030	\$442.67	\$1,963,100.31	5771	\$340.17	\$2,018,573.69	5832	\$346.12

SPOE Number	SPOE Name	Average		
		Expenditures	Child Count	Average Cost per Child
3700	Northwest SPOE	\$113,879.47	430	\$264.84
3800	St. Louis	\$228,725.16	661	\$346.03
3900	St. Louis County	\$277,810.07	857	\$324.17
4300	Northeast SPOE	\$87,715.41	275	\$318.97
4500	Kansas City SPOE	\$236,237.85	820	\$288.09
4600	Central Missouri SPOE	\$174,950.36	451	\$387.92
4700	Southwest SPOE	\$93,743.22	273	\$343.38
4800	South Central SPOE	\$162,319.61	547	\$296.75
4900	East Central SPOE	\$136,234.85	503	\$270.84
5000	Southeast SPOE	\$117,946.86	378	\$312.03
	TOTAL	\$1,629,562.86	5195	\$313.68